

Department of Military Affairs and Public Safety

Office of Emergency Services

Mission

The Office of Emergency Services provides the leadership and technical support to reduce the loss of life and property and to professionally protect our citizens and institutions from all types of hazards through a comprehensive, results-oriented, risk-based, hazards management program of mitigation, preparedness, response, and recovery.

Operations

Administrative Support Services

- Prepare agency budget.
- Prepare all agency financial reports to federal agencies.
- Prepare agency payroll.
- Administer agency training programs.
- Maintain agency personnel records.
- Serve as purchasing agency.
- Administer all agency financial matters.

Operations and State Support Services

- Coordinate state and federal resources to respond to emergency situations in the state.
- Provide technical assistance to local governments in developing emergency response capabilities.
- Develop and maintain state emergency management information systems.
- Maintain state emergency communications systems.
- Maintain hazardous chemical information database.
- Maintain state emergency operations plan.
- Manage state emergency operations center.

Recovery and Local Support Services

- Manage Emergency Management Assistance program of grants to local governments.
- Facilitate the flow of emergency management information between the federal, state, and local governments.
- Manage federal and state disaster recovery assistance programs.
- Provide technical assistance to local governments in meeting federal flood insurance program requirements.
- Provide technical assistance to local governments and the private sector regarding the development of emergency plans.
- Maintain state hazard mitigation plan.

Office of Emergency Services
Expenditures

	TOTAL FTE POSITIONS 11/30/2004	ACTUALS FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Administrative Support Services	32.95	\$2,723,623	\$3,268,056	\$2,323,194	
Operations & State Support Services	8.75	54,705,560	175,303,223	41,395,775	
Recovery & Local Support Services	3.05	351,533	628,653	628,653	
Less: Reappropriated		(324,888)	(721,327)	0	
TOTAL BY PROGRAM	44.75	57,455,828	178,478,605	44,347,622	44,357,115
EXPENDITURE BY FUND					
General Fund					
FTE Positions		8.00	6.50	6.50	6.50
Total Personal Services		426,846	309,082	309,082	309,082
Employee Benefits		144,541	113,016	113,016	118,336
Other Expenses		535,433	1,292,439	571,112	575,285
Less: Reappropriated		(324,888)	(721,327)	0	0
Subtotal: General Fund		781,932	993,210	993,210	1,002,703
Federal Fund					
FTE Positions		28.70	34.20	34.20	34.20
Total Personal Services		718,043	999,796	1,001,189	1,001,189
Employee Benefits		230,395	368,966	392,821	392,821
Other Expenses		49,131,687	143,263,078	38,756,358	38,756,358
Subtotal: Federal Fund		50,080,125	144,631,840	40,150,368	40,150,368 *
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		6.05	4.05	4.05	4.05
Total Personal Services		230,128	132,909	136,117	136,117
Employee Benefits		75,799	49,905	52,759	52,759
Other Expenses		6,287,844	32,670,741	3,015,168	3,015,168
Subtotal: Nonappropriated Special Fund		6,593,771	32,853,555	3,204,044	3,204,044
TOTAL FTE POSITIONS BY FUND	42.75	44.75	44.75	44.75	44.75
TOTAL EXPENDITURES BY FUND		\$57,455,828	\$178,478,605	\$44,347,622	\$44,357,115

* Appropriated Federal is \$32,016,368.

Programs

Administrative Support Services

Mission

Administrative Support Services administers all budgetary and financial aspects of the office and assures compliance with state and federal requirements, as well as providing meaningful training opportunities to emergency management personnel in the state.

Goals/Objectives

- Provide the personnel, administrative, and financial support required to assure the day-to-day and disaster operations of the Office of Emergency Services.
- Provide a positive tracking system for all federal and state funds authorized to the agency.
- Coordinate the pass through of funds to county governments.

Performance Measures

- ✓ Provided a minimum of 40 hours of continuing education classes for county and local government personnel.
- ✓ Provided a minimum of 20 hours of continuing education classes for West Virginia Office of Emergency Services Personnel employees.

Operations and State Support Services

Mission

Operations and State Support Services provides a rapid and effective response to any disaster and creates an emergency management partnership with federal agencies, other states, local governments, volunteer organizations, and the private sector.

Goals/Objectives

- Coordinate the provision of federal and state resources to respond to emergencies that exceed the capability of local governments to provide an adequate response.
- Manage the state emergency operations center.
- Provide technical assistance to state agencies in developing emergency response capabilities.
- Develop and manage a state emergency management information system.
- Maintain a chemical hazard information system and provide information to emergency management agencies and the public.
- Provide for 24-hour coverage of telephones to receive notification of emergency occurrences.
- Maintain state emergency operations plan.
- Coordinate U.S. Department of Justice grants for equipment and training for first responders.
- Manage a statewide emergency management training program.
- Provide rigorous and challenging training opportunities for first responders, emergency managers, school personnel, and local emergency planners.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Estimated 2006</u>
Federal disasters*	1	2	2	3	2	2
State emergencies*	0	1	1	0	1	1

* Federal and state disasters require too many response coordinations to calculate.

Recovery and Local Support Services

Mission

Recovery and Local Support Services strengthens the emergency management capabilities of state agencies, local governments, and the private sector and coordinates the development of comprehensive, all hazards, risk-based plans for disaster mitigation, preparedness, response, and recovery for all levels of government and the private sector.

Goals/Objectives

- Facilitate the flow of emergency management information between the federal, state, and local governments.
- Manage the distribution of federal emergency management funds to local governments.
- Provide technical assistance to local governments and the private sector regarding the development of emergency plans.
- Coordinate federal and state disaster recovery programs to facilitate reconstruction following a disaster and lessen the effect of the disaster on the citizens of West Virginia.
- Provide technical assistance to local governments in meeting federal flood insurance requirements.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Response coordinations (e.g., water shortages, fire, hazardous materials, etc.)	245	266	270	261	270	270